

MICHIGAN PERFORMANCE PLAN

PROCESS DESCRIPTION

1. PROBLEM IDENTIFICATION PROCESS

Significant progress has been made in traffic safety over the past ten years. Safety improvements have been made to vehicles, on the roadways and in driver behavior resulting in a reduction of fatalities and serious injuries due to traffic crashes. Despite these improvements, too many continue to lose their lives on our nation's roads and within our state.

The challenge facing traffic safety advocates is to maintain the improvements made to date while developing strategies and programs to address those areas that continue to resist efforts at improvement. In order to maximize program effectiveness and reach those areas where the greatest need for improvement exists, the Office of Highway Safety Planning (OHSP) continues to focus planning efforts specifically on those areas where the most serious traffic safety problems occur. Development of the 2003 Highway Safety Plan (HSP) builds upon the approach developed in 2002. The focus remains on how and why crashes are occurring, who is involved, as well as, when and where these crashes are occurring.

With limited resources at the federal, state, and local level, the success of this approach continues to require an emphasis on building and maintaining partnerships and promoting teamwork. Working with partners as members of a team with a common goal to plan and implement Michigan's traffic safety programs is critical to the success of OHSP's programming efforts. This emphasis on partnership and teamwork continues to be a top priority for OHSP and can be found throughout each stage of the HSP development process: identifying problems, setting statewide impact goals, identifying primary issues and setting program area goals, and selecting projects. (Exhibit 1) By emphasizing partnership and teamwork, OHSP ensures that its highway safety program is implemented in the most efficient and effective manner.

The process of highway safety plan development begins in the fall. This is a very busy time of year as staff begin implementing current year grants while also preparing for the next planning cycle. The annual staff meeting, typically held in the fall, was moved to June to allow staff to focus on grant development and project implementation. This meeting is now solely a training session and has been taken out of the planning calendar.

a) OHSP Mission, Vision and Guiding Principles

The mission statement, vision and guiding principles were revised during FY 2002 and are used by staff to guide their planning efforts. The current mission is:

“To save lives and reduce injuries on Michigan roads through leadership, innovation, facilitation, and program support in partnership with other public and private organizations.”

The OHSP’s vision for the future is:

- *To be a catalyst for the development and implementation of innovative ideas, while encouraging the adaptation of successful strategies.*
- *To have a fully integrated problem-solving process that is fundamental to all decision making.*
- *To be a leader in cultivating and supporting traffic safety initiatives at the state and local level.*
- *To have a work environment that fosters enthusiasm, creativity, integrity and commitment.*

The guiding values and principles reflect the current environment and beliefs within which OHSP staff function. They are:

- *We strive for integrity, commitment, and excellence in our daily work, and fairness and mutual respect in our relationships with our partners.*
- *We embrace a team-focused working environment and are committed to promoting professional growth and development.*
- *We value our role as leaders in fostering cooperation, collaboration, and innovation with other public and private organizations at the local, state, and national levels.*
- *We understand that a sound process of problem solving, including problem identification, strategy development, and evaluation will result in effective outcomes.*
- *We believe that it is essential to actively seek the input of local community representatives to achieve long-term safety improvements.*
- *We are committed to providing resources in an objective manner.*

b) After-Action-Review

Preparation for the highway safety plan development begins in October with an “after-action-review” of the planning process just completed. The HSP Team participates in this review by identifying those areas in the planning process that went well and those that could be improved. Following this discussion is a review of what was learned from the process and suggestions for improving the process for the next planning cycle. Engaging in this process of continuous improvement enables OHSP’s planning process to remain dynamic, efficient and effective.

c) HSP Team Meetings

Following the after-action-review, the HSP team begins meeting on a regular basis. These meetings help the HSP planning process stay focused and on schedule. It also helps foster an atmosphere of teamwork and takes advantage of the various areas of expertise within the team. The first of these meetings set the stage for the remainder of the planning year by reviewing changes to the planning process, establishing the schedule, setting timelines, and identifying responsibilities for the various components of HSP development. The HSP management team leads this effort. The members are: the planning coordinator, grant development manager, planning assistant, public information and education coordinator and the division director.

d) Problem Identification

One of the primary components of HSP development is preparation of the documents used by OHSP in the problem identification process. As OHSP staff make preparations for the next planning cycle, these documents are being prepared. These documents provide the basis for identifying Michigan's traffic safety problems. The following documents were used for FY 2003 problem identification:

1. Michigan Traffic Crash Facts: Through a partnership with the University of Michigan Transportation Research Institute (UMTRI), a compilation of Michigan's traffic crash data is completed annually and published as the Michigan Traffic Crash Facts. The data is normally published as a two-volume set. This year, however, a reduced volume was printed providing major summaries of crash data while the remaining detailed crash data was made available on CD-Rom. In addition, the traffic crash data from 1992 to the present was made available on UMTRI's web site.
2. Michigan Fatal & Serious Injury Traffic Crash Patterns: This is a document that is also prepared by UMTRI and provides an additional analysis using Michigan's traffic crash data. The analysis concentrates on fatal and serious injury crashes and includes an examination of trends, causes, and prevention implications. Due to the natural tendency of trend data to remain fairly stable when compiled on a yearly basis, it was determined that this type of in-depth analysis would be more meaningful when conducted every two to three years. A new analysis was not conducted, therefore, for the FY 2003 planning cycle. Instead, the document prepared for FY 2002 was used for problem identification this year.
3. Statewide Traffic Crash Analysis: This document is prepared by Wayne State University, Department of Civil and Environmental Engineering. Using a Geographic Information System (GIS), an analysis of high crash locations for twelve crash categories (fatal, injury, alcohol-related, head-on, single vehicle, angle, left-turn head-on, pedestrian/bicycle, red-light running, speeding, deer-related and older-driver) was conducted and displayed on color-coded maps. This assisted with identifying which areas of the state and those areas within each county that were experiencing high crash frequencies and/or rates.

e) Planning Matrix

The next step in plan development was to review the three planning documents identified above to verify that the primary issues and target groups identified on the FY 2002 planning matrix (Exhibit 2) are continuing to experience the most significant traffic safety problems. Addressing these issues and target groups will provide the greatest impact in improving traffic safety in Michigan. This review also provides the ability to identify emerging issues enabling the HSP team to proactively address these issues.

The result of this review indicated that the focus on the current issues and target groups identified in the planning matrix continue to be the most critical areas for planning and strategy development.

2. GOAL DETERMINATION PROCESS

The goals currently identified on the planning matrix were established in FY2001 for the primary issue areas and target groups based upon realistic expectations of what could be achieved within the next three years. These goals were reviewed during the current planning cycle to determine if they remain valid based upon a review of the current and trend data, OHSP's mission, past experience, program evaluation, interaction with partners and available resources.

a) Statewide Impact Goals

Goals are broad statements of program intent or purpose and are established so that they are consistent with the mission of the organization. A review of the three statewide impact goals determined that these goals remain consistent with OHSP's mission "to save lives and reduce injuries on Michigan roads" and should continue to be set for the state as a whole. Achievement of the primary issue and problem area goals will have a direct impact upon achievement of the statewide impact goals as identified on the matrix.

Goal #1 – Vehicle Mileage Death Rate:

The Vehicle Miles Traveled (VMT) death rate was selected as a goal because it measures the worst outcome of a traffic crash. It has also been a consistent measurement used for many years and provides a reliable means of tracking progress as a trend over a long period of time.

Goal #2 and #3 – K and A Injury:

The goals measuring the proportion of crashes with the worst injury being a K or A injury and the proportion of occupants involved in crashes experiencing a K or A injury focus on injury prevention, consistent with the OHSP mission statement. These two goals are likely to be more sensitive measures of the impacts of programs implemented by OHSP than are other measures.

b) Primary Issue /Problem Area Goals:

Last year, OHSP moved away from the traditional approach of setting goals in each of the major traffic safety program areas in favor of an approach that places an emphasis on the most significant traffic safety problems. This approach establishes goals for each primary issue area and each target group identified on the planning matrix. All program areas continue to work together to concentrate efforts on addressing these specific goals. During the FY 2003 planning cycle, program area coordinators focused their planning efforts on addressing these goals. The result of these specific plans are reflected in the tasks and grant development plans for each traffic safety program area found in the second half of the highway safety plan.

3. STRATEGY DEVELOPMENT PROCESS

The planning matrix was developed to direct both long-term and short-term programming efforts. This ensures that programming efforts remain focused on the long-term goals and that the short-term strategies selected for implementation will enable achievement of the long-term strategies.

During this phase of HSP development, the HSP team met and reviewed the FY 2002 long-term strategies to make sure they continue to remain relevant given the current traffic safety environment. This review helps ensure that planning efforts remain focused on the achievement of OHSP's statewide impact goals. As a result of this review, it was determined that some modifications to the long-term strategies were necessary for FY 2003. Following are the FY 2003 long-term strategies.

FY 2003 LONG-TERM STRATEGIES

Alcohol Impaired Driving

- 1. Focus on a comprehensive awareness campaign including Safe Communities and NETS to endorse, support and publicize impaired driving prevention programs.*
- 2. Continue non-use alcohol message to youth and their parents.*
- 3. Examine effectiveness of alcohol assessment treatment systems for the hard-core drinker.*
- 4. Continue network and support of MCRUD coalitions.*
- 5. Develop a strategy to address college alcohol issues.*

Driver Behavior

Aggressive Driving

1. *Examine the need to address education and awareness of aggressive driving issues within the state.*

Fatigue/Distracted

2. *Expand the Drowsy & Distracted Driving College Program across the state.*
3. *Increase education to commercial driver/shift workers through existing community networks within the workplace.*
4. *Monitor the effectiveness of fatigue/distracted driver programs.*
5. *Expand fatigue education programs to employers.*

Speeding

6. *Determine the feasibility of including the speeding issue within the Safe Communities program.*

General Driver Behavior

7. *Continue a targeted enforcement campaign by emphasizing safe driving behavior.*

Young Driver

8. *Continue to focus on the needs and support of Graduated Driver Licensing.*

Older Driver

9. *Continue implementing recommendations of the Elderly Mobility Task Force.*

Occupant Protection

1. *Expand programs to encompass multi-cultural population.*
2. *Research difference between belt use in drivers and belt use in passengers.*
3. *Target messages to part-time belt user, i.e. attitude, comfort and fit, etc.*
4. *Increase perceived threat of getting a ticket – continue visible enforcement.*
5. *Promote community support of safety belt enforcement using Safe Communities and Network of Employers for Traffic Safety (NETS).*
6. *Support long-term strategy for child passenger safety.*
7. *Continue evaluating safety belt use through observation surveys.*
8. *Utilize employer network to target messages to specific groups.*

Roadway Safety

1. *Expand availability of traffic crash data for engineers, law enforcement, and local communities to identify traffic safety problems and evaluate program effectiveness.*
2. *Develop and implement a mechanism to increase communication of engineering solutions to communities to address specific crash problems.*
3. *Develop and implement a plan to integrate roadway safety within Michigan – include MDOT, Motor Carrier Division, locals, OHSP and the Governor's Traffic Safety Advisory Commission (GTSAC) – and establish a common statewide safety goal.*
4. *Identify and target engineering training to the American Association of State Highway and Transportation Officials (AASHTO) Highway Safety Strategic plan.*

5. *Use the AASHTO strategic plan as a guideline for Roadway Safety projects in Michigan.*

Administrative

1. *Automate the traffic crash records processing system making use of new technology with the vision of a fully electronic system.*
2. *Assess effectiveness of the Law Enforcement Liaison program.*
3. *Continue active partnerships with the judiciary, prosecutors and magistrates.*
4. *Institutionalize traffic safety training in law enforcement academies.*
5. *Assess the long-term effectiveness of enforcement strategies.*
6. *Improve ability to get the enforcement message to the public.*
7. *Create and implement a strategy to garner law enforcement leadership towards traffic safety.*
8. *Maximize use of the Internet as a communication vehicle and to deliver training.*

4. TRAFFIC SAFETY PARTNER INPUT

OHSP receives input from traffic safety partners both directly and indirectly throughout the planning process. The knowledge and experience gained by OHSP program coordinators through these interactions is applied throughout the HSP planning process. Input is received directly by providing partners with an opportunity to provide input via the OHSP web site and through program area network meetings. Input is received indirectly as OHSP staff interact with partners on a daily basis as well as through various meetings and project implementation.

a) Safety Planning Forum

OHSP has been participating in a national project designed to assist states with including safety in the transportation planning process, a requirement of the TEA-21 legislation. As part of this project, states were asked to hold a safety planning forum to bring state and local planners together to explore ways in which safety can be incorporated into their planning process. OHSP partnered with the Michigan Department of Transportation (MDOT) and the 3-C Directors group (Metropolitan Planning Organization Directors) on this planning forum.

The forum was held on September 10, 2001, replacing Michigan's annual planning meeting previously held each January. Many of OHSP's federal, state and local traffic safety partners were in attendance along with representatives from the metropolitan planning organizations and rural planning agencies.

The purpose of this forum was to encourage including safety in the state and local transportation planning process. It also brought together agencies who had never met together for this purpose before and encouraged them to begin discussions on strategies for sharing resources and working collaboratively.

The meeting began with presentations by the Directors of the State Police and Transportation emphasizing their commitment to the project. They were followed by presentations on the federal perspective and an example of how one state, Oregon, is incorporating safety into their planning process. Presentations were also made on the MDOT planning process, the OHSP planning process and Michigan's traffic crash data.

Interactive sessions, using an audience response system, were held throughout the day to provide participants with an opportunity to provide immediate feedback on what they were hearing. Following the presentations, discussion groups were formed to consider three issues:

- opportunities identified during the presentations
- action steps that would need to be taken to better integrate safety into the planning process
- resources needed to implement the action steps

The feedback provided during this meeting was useful not only for the Safety Conscious Planning project but also provided OHSP staff with input as to the most serious traffic safety issues that should be addressed. In addition, the meeting provided input into the Governor's Traffic Safety Advisory Commission (GTSAC) selection of the traffic safety priority issues.

b) Governor's Traffic Safety Advisory Commission

In March 2002, Michigan's Governor signed Executive Order 2002-6 replacing Michigan's Traffic Safety Management System and the Michigan State Safety Commission with the Governor's Traffic Safety Advisory Commission (GTSAC). Membership on the GTSAC consists of the Governor or his designee, and the Directors, or their designated representatives, of the Departments of Community Health, Education, State, State Police, Office of Highway Safety Planning and Transportation. This group formerly comprised the Michigan State Safety Commission. In addition, the Executive Order added the director or designee of the Office of Services to the Aging and appointed three local representatives to the Commission representing the county, city and township level. The Department of State Police was designated to provide administrative oversight of the Commission. The Director of the OHSP was appointed chair of the GTSAC by the Governor. The thirteen action teams, which formerly comprised the Michigan Traffic Safety Management System, have become advisory groups to the Commission. Exhibit 3 illustrates the GTSAC structure.

The Commission has identified three traffic safety priority issues upon which to focus their efforts. They are:

1. Michigan's traffic crash records system
2. Elderly mobility
3. Intersection safety

OHSP has also identified tasks in the HSP to address these issues. In addition, these three issues will also be the focus of the annual planning meeting scheduled to take place in November of this year.

Currently, the GTSAC meets on a monthly basis. Agenda development is an open process available through OHSP's web site to all traffic safety advocates within the state. OHSP staff regularly attend these meetings to both present on traffic safety issues and to gain a better understanding of issues presented by member agencies and safety partners.

Communication between GTSAC members and among traffic safety advocates throughout Michigan is accomplished through a web site and LISTSERV® which has approximately 200 members. In addition to monthly communication regarding GTSAC meetings, members are notified regarding any current traffic safety issues that arise and periodically surveyed to determine the effectiveness of GTSAC communications.

c) Program Area Network Meetings

During February, program area network meetings were held to assist program staff with identifying appropriate strategies to address the four primary issues and target groups. In some cases, meetings were held individually with partners and some meetings were held specifically to address strategic issues. The feedback received during these meetings was used to finalize short-term strategies and begin development of grant development plans.

Many of the strategies selected impact more than one primary issue and/or target area. These strategies may not necessarily require funding and some may be accomplished through a partnership opportunity with a new or existing traffic safety advocate.

d) Traffic Safety Summit

The annual Michigan Traffic Safety Summit provides another opportunity to solicit input for the HSP from traffic safety partners. This year, for the first time, the annual Secondary Road Patrol Conference was combined with the Traffic Safety Summit expanding attendance to over 375. The Secondary Road Patrol is a state grant program providing county sheriff departments with funding for traffic patrols of county and local roads outside the corporate limits of cities and villages. These law enforcement officers joined additional traffic safety professionals from engineering, enforcement, education and EMS disciplines, health professionals, university and legislative representatives, and other traffic safety advocates.

An interactive general session, using audience response system technology, was held at the end of the first day. This session provided summit attendees with an opportunity to provide feedback on current safety issues and the progress of the Michigan Traffic Safety Management System which was soon to be combined into the GTSAC.

2002 Michigan Traffic Safety Summit Workshop Summary

Winning Approaches to Traffic Enforcement (Washington State and New Mexico)*	Enhancing Michigan's Crash Data System and Integrating Safety into the Planning Process*	Helping Communities Provide Safer Street for Older Drivers*	The Latest in Vehicle Safety Technology Development *
Forging Traffic Safety Partnerships Between Prosecutors and Communities	The Impact of Heightened Security on the Commercial Drivers' License Program		
Protecting Children from Injury – The Future of Child Passenger Safety in Michigan*	Innovative Improvements for Signalized and Unsignalized Intersections*	Exploring Passenger Restrictions for Young Drivers*	Implementation Strategies for Michigan's Repeat Offender Law*

**Repeated Session*

e) **Short-term Strategy Input**

During May, before OHSP program coordinators proceeded to the final step of grant development, OHSP invited partners to provide input into the strategies that were selected to address the issues and target groups identified on the planning matrix. Reviewing this information helped OHSP staff ensure that they were on target with the selected strategies.

The invitation was placed on the front page of the OHSP web site. Traffic safety advocates were given a one-month period within which to provide their input. A message was sent out to the SMS LISTSERV members informing them of the opportunity to provide input.

f) Additional Problem Identification Sources

A number of other sources for problem identification are used by OHSP. The following identifies some of the activities OHSP participates in throughout the year to assist in determining program needs:

- The Michigan Department of State Police Strategic Plan.
- College and university research.
- United States Department of Transportation (USDOT) publications and seminars.
- Staff participation on various committees and associations, including the Michigan Model for Comprehensive School Health Education Steering Committee, Michigan Section of the Institute of Transportation Engineers, Michigan Association of Chiefs of Police, Michigan Sheriffs' Association, Michigan Pupil Transportation Advisory Committee, the Elderly Mobility Task Force, Michigan Coalition to Reduce Underage Drinking, and Michigan Deer Crash Coalition.
- Feedback from grantees during the implementation, monitoring, and evaluation of traffic safety projects.
- Input (praise, criticism and suggestions) provided by the general public.

Finally, OHSP staff regularly attend state, regional and national conferences and seminars to obtain the latest information regarding trends and emerging issues. This information is considered along with all of the other various sources of information by the program staff in the development of the problem identification section of the Performance Plan.

5. BUDGET DEVELOPMENT PROCESS

An estimated HSP budget including projected new and carry forward funds was distributed in early February as staff began development of their short-term strategies. The estimated budget also included a comparative analysis of funding received in the current year for each program area as well as projected funding for each program area for FY 2003. This information was used as a starting point for development of strategies and related funding requests.

Each program coordinator was asked to develop a proposed budget based on their draft strategies. This information was reviewed by the HSP management team. The budget determination process considered each strategy within the context of the whole to balance program needs with the amount of projected funds available.

The HSP management team also considered the level of program funding for previous years, funding of other related state and local programs, special funding sources and long-range goals for the overall program before finalizing budgets for each program area. In some cases, the team made a funding decision on a specific strategy. In most cases, a cap was placed on the total spending for a given program area. The program managers were given the responsibility to review each of their strategies and decide which should be fully-funded and which may need to be reduced or not funded for this plan year. In a few cases, funds were added to provide increased support for strategies that the HSP management team believed, based upon the projects identified, warranted the increased support.

Exhibits 4, 5, 6 and 7 illustrate the projected sources of funding, both restricted and nonrestricted, and the level of funding assigned to each program area.

6. PROJECT SELECTION PROCESS

OHSP uses several methods to select projects for funding. The guiding principle is to assess each project's potential for impacting the identified traffic safety primary issue and problem area that will ultimately assist in achieving the overall statewide traffic safety goals.

OHSP program staff begin by considering the most efficient and effective means of implementing program strategies that have been developed through the process to address specific traffic safety problems. Consideration is also given to which partners may be available to implement projects, the target group involved and where and when implementation must take place.

Programs will be implemented at the level (state, county, or local) that is likely to produce the best results. In some instances, coordination of programs such as training, public information campaigns and law enforcement overtime initiatives must take place at the state level in order to be most effective. Some projects selected by OHSP must take place at the local level where the ability to impact a traffic safety problem is best determined by the community experiencing the problem. These projects will be implemented through OHSP's existing regional partners and the Safe Communities program. A strategic plan for Safe Communities was developed in FY 2001 which includes a recommendation to strengthen the existing safe community programs and develop a plan that includes outreach to targeted communities based on problem identification.

Grant Development Plans

Once strategies and program budgets were finalized, program staff began preparing their grant development plans. These plans provide assistance to program staff by ensuring that sufficient preparations are made before projects are implemented, and also serve as documentation for program area project development throughout the year. The plans are developed as a team effort where programs cross network areas.

For FY 2003 planning purposes, a new, detailed grant development worksheet was developed to ensure that grant administrative items were considered in the initial planning with each grantee. Once the grant development plans were finalized for the HSP, a reduced format was used. The final grant development plan contains specific information about the strategy the project will address, who the proposed grantees are, the level of funding, the funding source, when the projects are scheduled to begin and a description of the projects. A sample FY 2003 grant development plan can be found as Exhibit 8. These grant development plans are intended to be an internal planning tool for program staff and the grant development unit.

Concurrent with grant development was the development of tasks that needed to be accomplished for each identified strategy. Tasks in the FY 2003 HSP continue to be broadly written to provide flexibility and accommodate those changes that inevitably occur as strategies and projects are implemented.

Once grant development plans and tasks were completed, a final review was conducted by the HSP management team to ensure that all strategies were addressed, that proposed grant projects address at least one primary issue and problem area, and, that all proposed projects align with the final approved budget.

7. PERFORMANCE PLAN ORGANIZATION – NEW

This section of the performance plan is based upon the planning matrix developed by OHSP. Rather than organize the plan by primary issue area and repeat the problem area goals for each issue, the performance plan is being presented with all the goals combined. Performance measures, data sources and strategies have also been combined into one section to avoid repetition.

This organization of the performance plan further refines the change to the planning process that began with the FY 2002 HSP. All OHSP program coordinators work together as a team, along with their partners, to address the goals through strategy development and project implementation. This enables resources to be distributed where they are needed most, in the areas where the greatest traffic safety problems exist.

The final program area covered in this section is Planning and Administration. The strategies that are being planned to achieve the goal of providing the most efficient and effective administration, management and evaluation of the Michigan OHSP are detailed within this section. Strategies covered in this section include those that were presented in separate program area plans in prior years. They are being included within the Planning and Administration program area because they are administrative tasks that must be accomplished in order to provide support for achievement of the programmatic goals as provided in the planning matrix.

EXHIBIT 1

FY 2003 HSP PLANNING OVERVIEW		
<div><div>HSP Committee Planning Session</div><div>⇓</div><div>Problem Identification Process Begins</div><div>⇓</div><div>Network Meetings</div><div>⇓</div><div>HSP Team Meetings</div><div>⇓</div><div>Preparation of Grant Development Plans</div><div>⇓</div><div>Preparation of FY 2003 Performance Plan and Highway Safety Plan</div><div>⇓</div><div>OHSP Approval</div><div>⇓</div><div>Project Implementation</div><div>⇓</div><div>Annual Evaluation Report</div></div>	September	Conduct “after-action-review”, establish timelines and set direction for FY 2003 HSP.
	November	Long-term strategies reviewed.
	December	Traffic Crash Facts, Fatal and Injury Analysis distributed and discussed.
	December	Planning Matrix reviewed.
	February	Program Area Network Meeting held.
	March	Strategies reviewed and finalized.
		Draft budget requests prepared.
	April	Grant Development Plans prepared and finalized.
	May	HSP Management Team Review of individual program plans and budgets.
	May	HSP Budget finalized.
	June	Grant Development Begins
	July	Administrative review of draft FY 2003 Performance Plan and Highway Safety Plan.
	August	Final FY 2003 Performance Plan and Highway Safety Plan printed.
	August	HSP Distribution-NHTSA, FHWA, State and Local Agencies.
October	Implementation of FY 2003 Performance Plan and Highway Safety Plan begins.	
November	Annual evaluation report prepared for FY 2002 Highway Safety Plan.	

EXHIBIT 2

PRIMARY ISSUES

T A R G E T S	Alcohol	Driver Behavior (Speeding, Fatigue & Aggressive Driving)	Occupant Restraints	Roadway Safety	Goals for Year 2004
Male Drivers age 16-20					Reduce KA Crash Rate per 1000 Drivers of Record (males, age 16-20) by 25 percent from 5.53 in 1999 to 4.15 in 2004
Male Drivers age 21-34					Reduce KA Crash Rate per 1000 Drivers of Record (males, age 21-34) by 25 percent from 3.78 in 1999 to 2.83 in 2004
City/County Roads					Reduce the number of KA crashes on City/County roads by 10 percent from 6,249 in 1999 to 5,624 in 2004
Peak Travel Seasons					Reduce percent of crashes resulting in KA injury (Memorial day-Labor day peak) by 10 percent from 0.99 percent in 1999 to 0.89 percent in 2004 Reduce percent of occupants receiving KA injury (Memorial day-Labor day peak) by 10 percent from 1.73 in 1999 to 1.56 in 2004
Elderly Drivers					Reduce KA Crash Rate per 1000 Drivers of Record (age 70+) by 10 percent from 1.68 in 1999 to 1.50 in 2004.
Occupants age 0-15					Reduce percent of occupants (age 0-15) that experience KA injury by 10 percent from 11.69 percent in 1999 to 10.52 percent in 2004.
	*Maintain proportion of KA crashes coded HBD at 17 percent	**Reduce the number of KA crashes where unsafe driving behavior is cited as the hazardous action in the crash by 10 percent from 7,048 in 1999 to 6,343 in 2004	Increase front-outboard shoulder belt use 10 percent from 81.8 percent in 2000 to 90 percent by 2004	Decrease intersection related crashes by 10 percent from 141,052 to 126,947 by 2004	*Note-as the number of crashes overall decreases the number of alcohol related crashes must also decline in order to remain a constant percentage. **Unsafe Driving Behavior is defined by a driver hazardous action of speeding, failing to yield, violation of traffic control, improper passing or failure to maintain a clear distance.

EXHIBIT 3

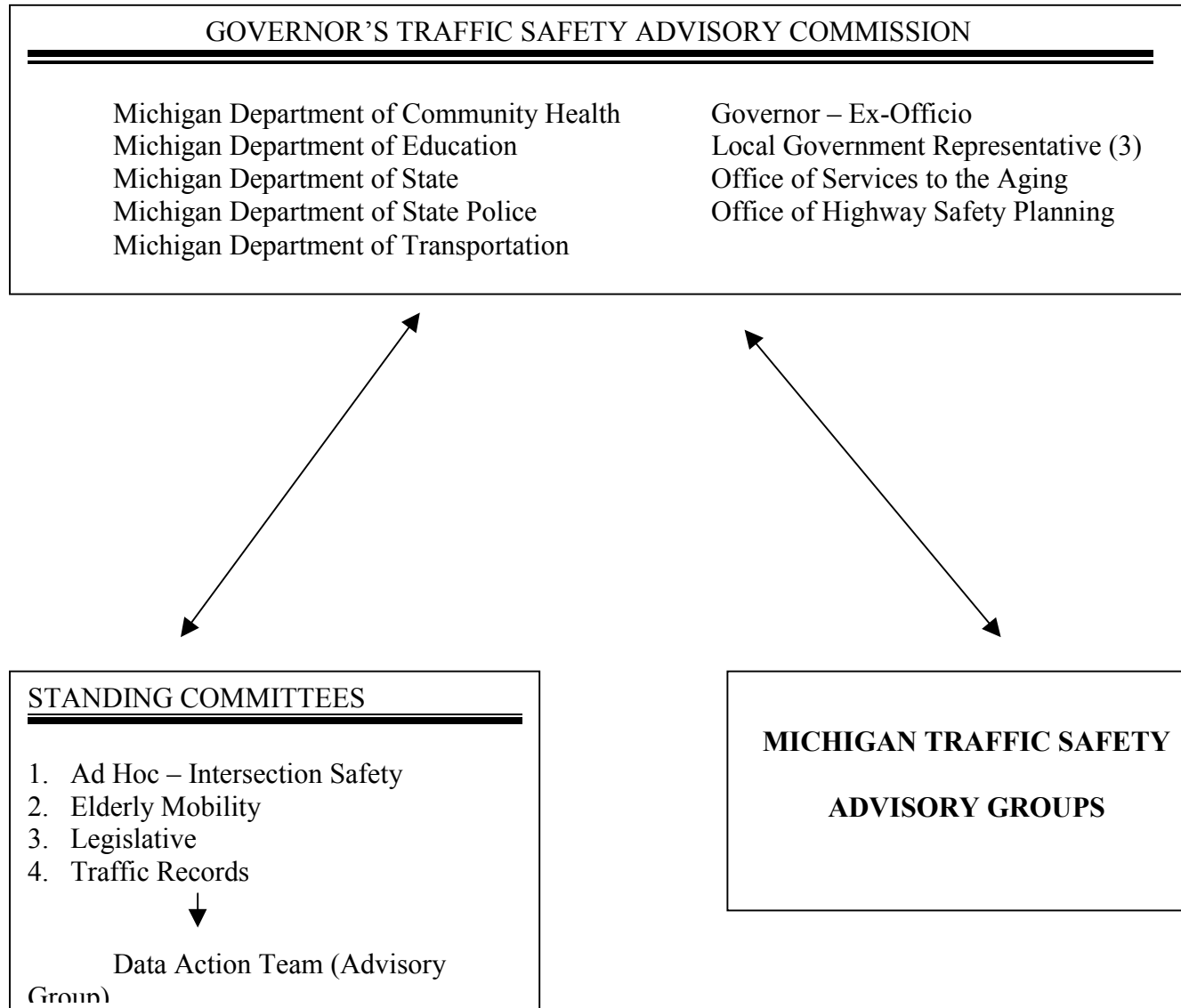


EXHIBIT 4

Unrestricted Program Funding Sources Fiscal Year 2003

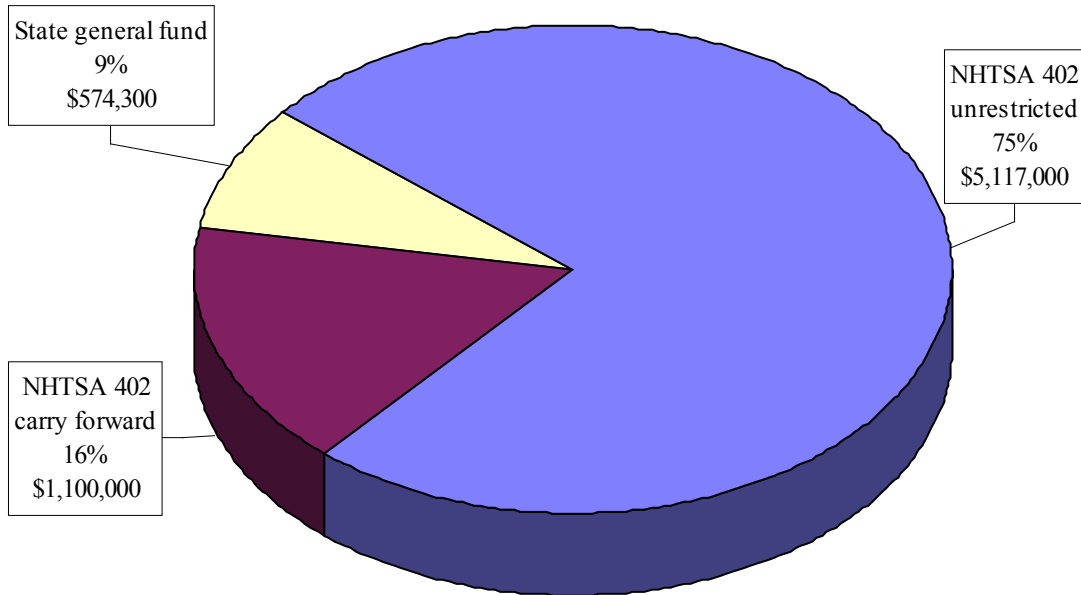


EXHIBIT 5

402 Program Budgets - Fiscal Year 2003

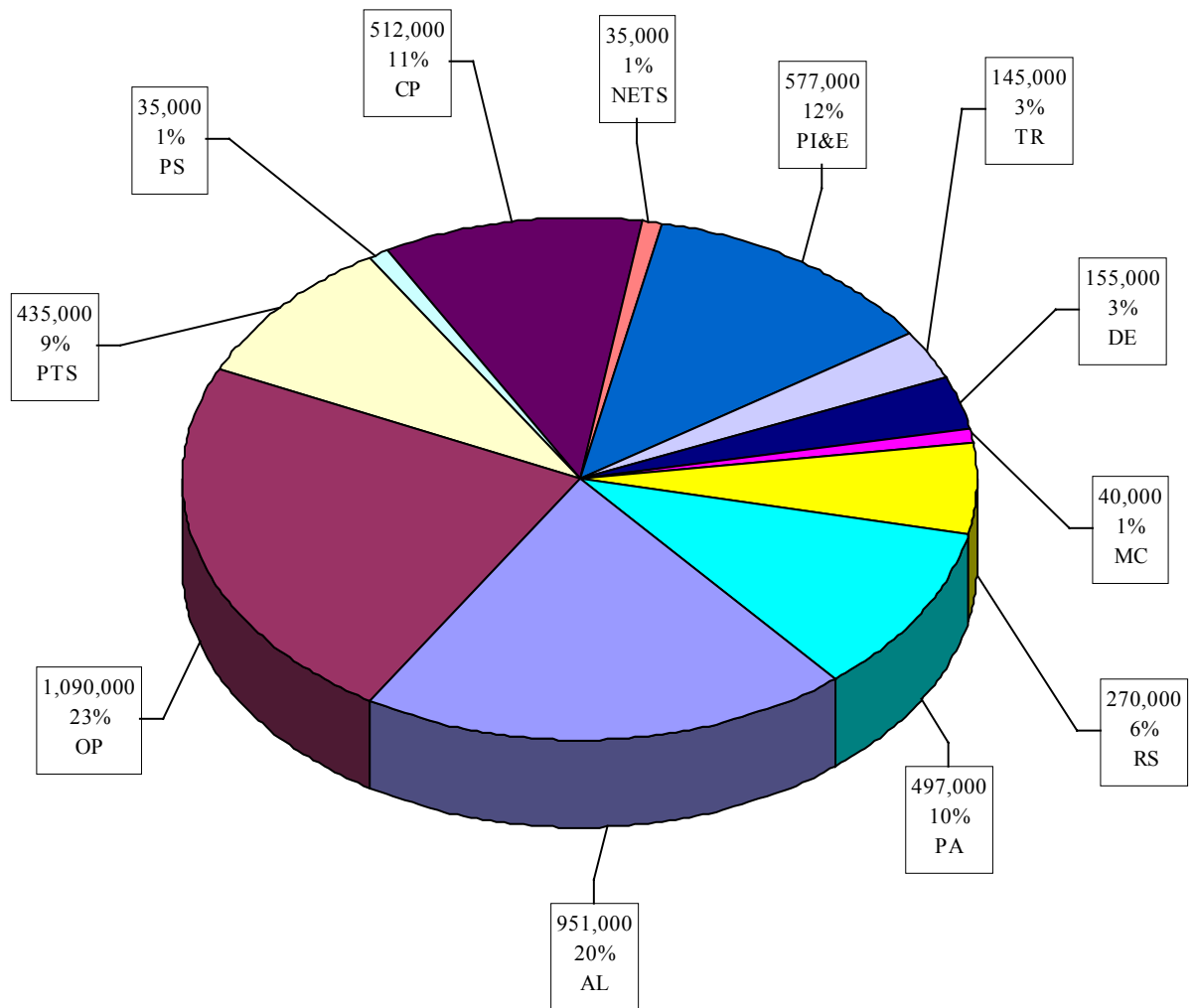
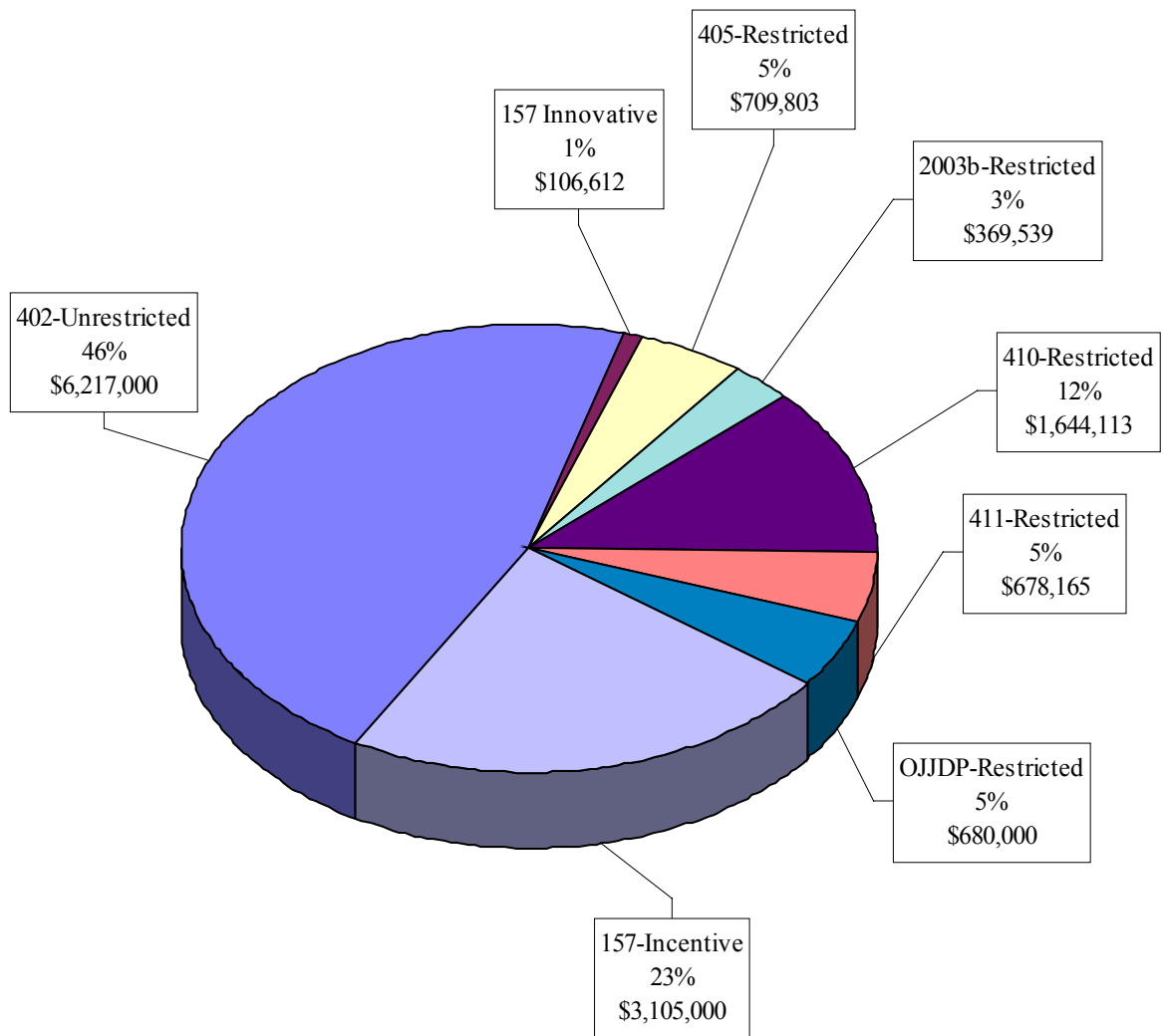


EXHIBIT 6

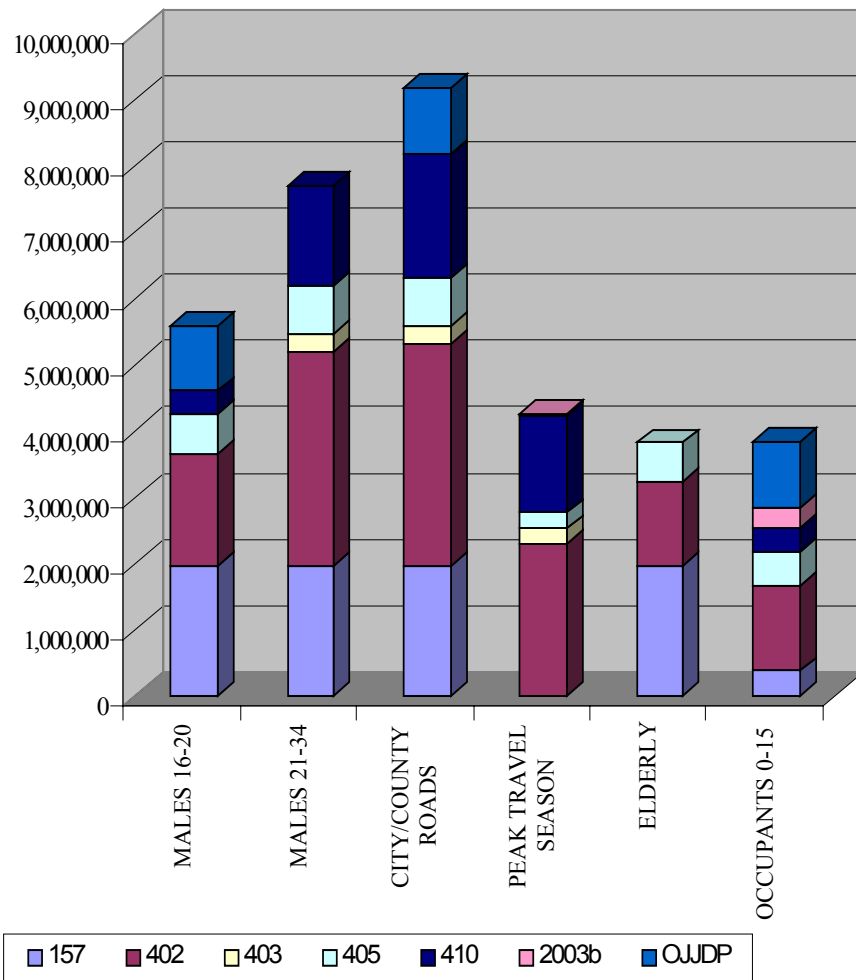
Unrestricted vs. Restricted Funding Fiscal Year 2003



These amounts include both carryforward and anticipated new

EXHIBIT 7

2003 Traffic Safety Priority Area Funding Distribution



Note: Program area funding may target more than one traffic safety priority area. As a result, total funding for all priority areas appears greater than federal funds available.

EXHIBIT 8

FY 2003 Grant Development Plan Form (complete one form for each grant identified)							
Program Area				Strategy #			
Grant Amount				GDP #			
Agency Name							
Is this an in-house PI&E project? <i>If yes, OHSP must be Agency Name.</i>				<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
For the benefit of locals?				<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
Funding Source(s) (check all that apply)							
<input type="checkbox"/>	402	<input type="checkbox"/>	157 Innovative				
<input type="checkbox"/>	403	<input type="checkbox"/>	157 Incentive				
<input type="checkbox"/>	405	<input type="checkbox"/>	2003(b)				
<input type="checkbox"/>	410	<input type="checkbox"/>	OJJDP				
<input type="checkbox"/>	411	<input type="checkbox"/>	Other				
Grant Due at OHSP (Date)							
Final Grant Approval Date <i>(no later than January 1)</i>							
October 1 start-up required? <i>(contract, salary or other requirements)</i> <i>If yes, grant due date at OHSP must be July 15.</i>				<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
Personnel costs?				<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
Indirect costs?				<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
Have indirect costs been previously approved for this grantee?				<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
Administrative costs?				<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
If yes, based on percent or other (explain).							
Contractual costs in the grant?				<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
Program income anticipated?				<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
Equipment below \$5,000 per item?				<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
If yes, match funding required?				<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
Equipment over \$5,000 per item?				<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
If yes, match funding required?				<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
Out-of-state travel?				<input type="checkbox"/>	Yes	<input type="checkbox"/>	No
If yes, purpose of travel.							

<p style="text-align: center;">FY 2003 Grant Development Plan Form (complete one form for each grant identified)</p>				
Any special forms required, i.e., custom budget pages, PI&E agreement, multi-agency, equipment tracking, survey, data reporting, strategic plans.		Yes		No
If yes, list form(s) and required submission deadlines.	Form(s)			Due Date(s)
Multi-agency grant?		Yes		No
Will grant be split-funded from last year?		Yes		No
Will grant be split-funded into next year?		Yes		No
Grant Development Narrative				
Submitted By			Date	

